

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2003 Original Appropriation							
3.00	FY 2003 Original Appropriation: HB 691, SB 1292						
General	10.33	583,800	93,200	0	95,300	0	772,300
Dedicated	25.88	1,725,500	458,200	56,600	60,000	0	2,300,300
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	36.21	2,346,800	556,700	56,600	155,300	0	3,115,400
Appropriation Adjustments							
4.31	Supplemental: Pest Deficiency Warrant						
General	0.00	27,100	102,400	0	0	0	129,500
Total	0.00	27,100	102,400	0	0	0	129,500
4.43	Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.						
General	0.00	0	0	0	(3,300)	0	(3,300)
Total	0.00	0	0	0	(3,300)	0	(3,300)
4.71	Revenue Adjustments						
General	0.00	(27,100)	(102,400)	0	0	0	(129,500)
Dedicated	0.00	27,100	102,400	0	0	0	129,500
Total	0.00	0	0	0	0	0	0
FY 2003 Total Appropriation							
General	10.33	583,800	93,200	0	92,000	0	769,000
Dedicated	25.88	1,752,600	560,600	56,600	60,000	0	2,429,800
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	36.21	2,373,900	659,100	56,600	152,000	0	3,241,600
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: Align all FTPs to proper amounts.						
General	1.20	0	0	0	0	0	0
Dedicated	1.24	0	0	0	0	0	0
Federal	0.00	149,900	130,000	30,000	0	0	309,900
Total	2.44	149,900	130,000	30,000	0	0	309,900
6.41	Object Transfers						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Plant Industries

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FY 2003 Estimated Expenditures							
General	11.53	583,800	93,200	0	92,000	0	769,000
Dedicated	27.12	1,752,600	560,600	56,600	60,000	0	2,429,800
Federal	0.00	187,400	135,300	30,000	0	0	352,700
Total	38.65	2,523,800	789,100	86,600	152,000	0	3,551,500
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	0	0	3,300	0	3,300
Total	0.00	0	0	0	3,300	0	3,300
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(27,100)	(102,400)	(56,600)	0	0	(186,100)
Federal	0.00	(149,900)	(130,000)	(30,000)	0	0	(309,900)
Total	0.00	(177,000)	(232,400)	(86,600)	0	0	(496,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(3,300)	0	(3,300)
Total	0.00	0	0	0	(3,300)	0	(3,300)
FY 2004 Base							
General	11.53	583,800	93,200	0	92,000	0	769,000
Dedicated	27.12	1,725,500	458,200	0	60,000	0	2,243,700
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	38.65	2,346,800	556,700	0	152,000	0	3,055,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	22,900	0	0	0	0	22,900
Federal	0.00	200	0	0	0	0	200
Total	0.00	30,000	0	0	0	0	30,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	4,900	0	0	0	0	4,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Replace two 4x4 pickups, \$23,100 each; nine desktop computers, \$3,000 each; one printer, \$3,500; lab equipment, \$22,500; office equipment, \$1,600.							
Dedicated	0.00	0	0	100,700	0	0	100,700
Total	0.00	0	0	100,700	0	0	100,700
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Pest Survey, Grasshopper, APHIS, Emergency, Plum Pox, and other miscellaneous grants.							
Federal	0.00	195,800	75,000	41,000	0	0	311,800
Total	0.00	195,800	75,000	41,000	0	0	311,800
FY 2004 Total Maintenance							
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,751,900	453,700	100,700	60,000	0	2,366,300
Federal	0.00	233,500	80,300	41,000	0	0	354,800
Total	38.65	2,577,500	627,200	141,700	152,000	0	3,498,400
Program Enhancements							
12.01 Crop Residue Disposal Program: Not recommended. To maintain the Crop Residue Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Honey Queen Program: This decision unit allows bee keepers to expand the existing Honey Queen program through self-assessed fees and increase advertising to promote the sale of Idaho honey.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2004 Gov's Recommendation							
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,751,900	463,700	100,700	60,000	0	2,376,300
Federal	0.00	233,500	80,300	41,000	0	0	354,800
Total	38.65	2,577,500	637,200	141,700	152,000	0	3,508,400